Navy
Child and Youth Programs

Youth/SAC Conference

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Integrated Process Teams (IPT)

- IPTs have been established for all CNI program areas…e.g. Housing, FFSP, MWR, Port Ops, Air Ops
- IPTs are comprised of Navy subject matter experts that provide program policy recommendations to CNI Program Directors/Regional Commanders
- Currently Child Development IPT encompasses CDC, CDH, R&R, and SAC…..Youth is currently under MWR, however, will realign soon to become the “Child and Youth” IPT
  - Youth identified as MWR IPT “Core Program”
- Child Development IPT serves a “Board of Directors”

Begin CD IPT Briefing given to Installation Management Working Group (IMWG)

Child Development IPT Briefing

IMWG
2-5 March 2004

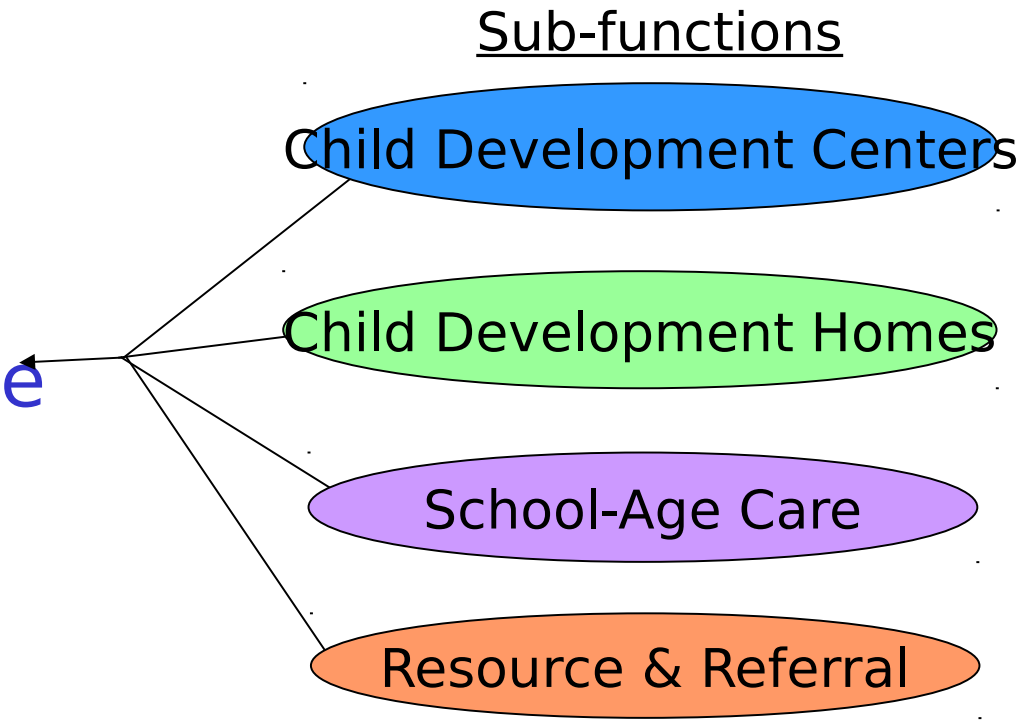
Chair: Greg Young

IMAP Core Business Area: Personnel Support

Functional Area: Child Development

2001 SIPB Approved CD Functionality Assessment vice BOS IPT (same outcomes)

- Macro Metric:
  - Cost per Space



CD IPT Representatives

Regional Program Managers from each region….serves as Navy CD Corporate Board

All members approve IPT deliverables and strategies

Japan - Kathryn Hardebeck

Guam- Bobbie Asato

Hawaii – Bobbie Asato

South West – Mary Rotterman

South - Sallie Bullard

Gulf Coast – Ann King

South East - Sandy Powers

Mid Atlantic - Sharron Germanos

NDW – Linda Tomlins

Europe – Chuck Beard

North East – Marie Ladd

Mid West – Nina Hepburn

North Central – Sally Bullard

North West – Deb Robbins

SW Asia – Chuck Beard

Korea – Kathryn Hardebeck

Working Group

Greg Young – Chair
Joyce Wright – CNI POC
CNRMA
Cyndy Padialla – CNRSW
Diane Brewer - CNRMA
Tammy Olenski -

Child Development Programs

- Program regulated by Pub. L. 101-189/104-106 “Military Child Care Act,” DODINST 6060.2/6060.3, OPNAV 1700.9D
- Operating standards for child abuse prevention, health, safety, and program standards are the same regardless of program size/spaces provided
- Benchmarked business practices (e.g. age group distribution) in place drive efficient, competitive cost per space
  - Navy-wide staffing and pricing based on program useable capacity
- Annual inspections and installation performance/ operating reports
- OSD sets spaces required based on need…80% by FY-2007 (Navy achieved 73% in FY-2003…program immediate demand waiting list 4,723 or 15% of current usable spaces….validates OSD goal)
- OSD/ASN monitors need met and accreditation status quarterly through Status of Forces (SOF) Briefing

Same program standards across all Capability Levels and ROCs

New Business Processes to Determine Navy Need and Usable Capacity

- New Navy Central Enrollment and Waiting List (CEWL) implemented in Jan 2003
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CEWL 3 Tier Waiting List

Additional Capacity Requirement

Tier I = Projected Demand: care needed at a future (e.g. un-borns, PCS, etc.)

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Child Development

- Proposed Unit of Measure:
  - Child Space (ages 0-12)
- Proposed Capability Level Descriptors
  - CL1: Program is enrolled to full, usable facility and subsidized home-care capacity and immediate demand waiting list is <100 and/or 1 month turn over rate.
  - CL2: Program is enrolled to full, useable facility and subsidized home-care capacity and immediate demand waiting list is <150 and/or 3 month turn over rate.
  - CL3: Program is enrolled to full, usable facility and subsidized home-care capacity and immediate demand waiting list is <200 and/or 6 month turn over rate.
  - CL4: Program is enrollment is <100% of usable facility and home-care capacity and immediate demand waiting list is >200 and/or turn over rate >6 months.

FY03 Performance

FY04 Projected

Sub-functions and Components

Unit of Measure same for all Sub-functions: Child Space (Age 0-12)

	Child Development Centers (CDC)	Child Development Homes (CDH)	School-Age Care (SAC)	Resource & Referral (R&R)
Full Day Development Ages 0-5	X	X		
Part Day Development Ages 0-5	X	X		
Before & After School Ages 6-12	X	X	X	
Summer and Holiday Day Camp Ages 6-12	X	X	X	
Extended Hours Care Ages 0-12/Surge Deployment	X	X	X	
Hourly Care Ages 0-5	X	X	X	
Kindergarten Care	X	X	X	
Child Placement	X	X	X	X

Required Operational Capabilities (ROC) Levels

ROC Levels Driven by CD Program Size Operating Standards

LARGE	MEDIUM	SMALL	CONTRACTS/PARTNERSHIPS
>694 (USEABLE CAPACITY)	306-693 (USEABLE CAPACITY)	<306 (USEABLE CAPACITY)	
ROC 1	ROC 2	ROC 3	ROC 4
at 100% CL 1	at 100% CL 1	at 100% CL 1	at 100% CL 1
Cost Per Space Range	Cost Per Space Range	Cost Per Space Range	Cost Per Space Range
REQUIREMENTS DRIVEN BY OPERATING REQUIREMENTS REGARDLESS OF PROGRAM SIZE			
CDC	CDC	CDC	CONTRACTS/PARTNERSHIPS
AGE APPROPRIATE PROGRAM	AGE APPROPRIATE PROGRAM	AGE APPROPRIATE PROGRAM	CONTRACT MANAGEMENT
USDA FOOD PROGRAM	USDA FOOD PROGRAM	USDA FOOD PROGRAM	REFERRAL
REQUIRED CHILD TO STAFF RATIOS AND CERTIFICATION	REQUIRED CHILD TO STAFF RATIOS AND CERTIFICATION	REQUIRED CHILD TO STAFF RATIOS AND CERTIFICATION	
HEALTH AND SAFETY	HEALTH AND SAFETY	HEALTH AND SAFETY	
PARENT PARTICIPATION PROGRAM	PARENT PARTICIPATION PROGRAM	PARENT PARTICIPATION PROGRAM	
CDH	CDH	CDH	
AGE APPROPRIATE PROGRAM	AGE APPROPRIATE PROGRAM	AGE APPROPRIATE PROGRAM	
USDA FOOD PROGRAM	USDA FOOD PROGRAM	USDA FOOD PROGRAM	
REQUIRED CHILD TO STAFF RATIOS AND CERTIFICATION	REQUIRED CHILD TO STAFF RATIOS AND CERTIFICATION	REQUIRED CHILD TO STAFF RATIOS AND CERTIFICATION	
MANDATORY CONTINUING EDUCATION	MANDATORY CONTINUING EDUCATION	MANDATORY CONTINUING EDUCATION	
PARENT PARTICIPATION PROGRAM	PARENT PARTICIPATION PROGRAM	PARENT PARTICIPATION PROGRAM	
HEALTH AND SAFETY	HEALTH AND SAFETY	HEALTH AND SAFETY	
MONITOR HOMES	MONITOR HOMES	MONITOR HOMES	
SUBSIDIES	SUBSIDIES	SUBSIDIES	
R&R	R&R	R&R	
PLACEMENT & REFERRAL SERVICES	PLACEMENT & REFERRAL SERVICES	PLACEMENT & REFERRAL SERVICES	
WAITING LIST MANAGEMENT	WAITING LIST MANAGEMENT	WAITING LIST MANAGEMENT	
SAC	SAC	SAC	
AGE APPROPRIATE PROGRAM	AGE APPROPRIATE PROGRAM	AGE APPROPRIATE PROGRAM	
USDA FOOD PROGRAM	USDA FOOD PROGRAM	USDA FOOD PROGRAM	
REQUIRED CHILD TO STAFF RATIOS AND CERTIFICATION	REQUIRED STAFFTO CHILD RATIOS AND CERTIFICATION	REQUIRED STAFF TO CHILD RATIOS AND CERTIFICATION	
MANDATORY CONTINUING EDUCATION	MANDATORY CONTINUING EDUCATION	MANDATORY CONTINUING EDUCATION	
HEALTH AND SAFETY	HEALTH AND SAFETY	HEALTH AND SAFETY	

Risk Management Model

CL-2

1. Resources additional spaces to turn waiting lists over in <3 months
2. Additional spaces meet current immediate demand waiting lists

CL-3

1. Maintains current capacity
2. Waiting list turn over every 6 months, better meets Sailors needs, although not optimal
3. Does not meet current immediate demand waiting list

CL-4

1. Displaces children currently in care/reduces current usable capacity
2. Capacity Reductions = potential OSD/Congressional push back
3. Mission Impacts: Current survey data direct from Sailors in CNRMA & CNRHI report loss of >10 days per man year due to lack of child care
4. Ripple affect could mean quality compromises (statutory violations resulting in un-intended closures)
5. Waiting list turn over >6 months, does not meet Sailors needs

Cross IPT Areas

- IT: Child/Youth Management System (CYMS)
- Facilities: MCCA requires health and safety deficiencies to be corrected in 90 days
- MWR: Incorporating Youth Programs into Child Development (Navy Child and Youth Programs…singular SII-CD)
  - Youth DODI anticipated in FY-04 makes it fit

Back-up Slides

CD Navy-wide Business Standards

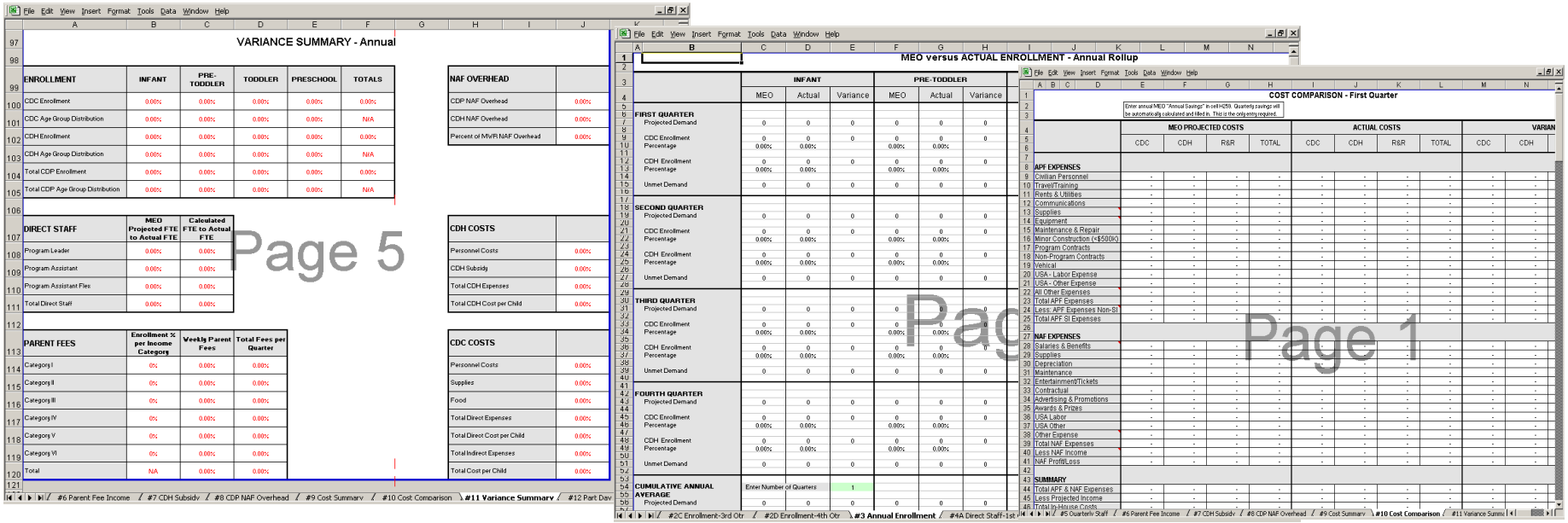
Developed in 2000 (CD FA Guidebook) from industry standards and benchmarked with other Services…updated June 2003

Navy-wide Consistency

	Standards	Approved Ranges
Labor	Priced by Program Size (or ROC)	80% - 85%
Supplies/Equipment	Priced by # of children (e.g. $100/year/child for equipment)	5% - 12%
Food Costs/ USDA Reimbursement	Priced by # of children/age (e.g. $1.75/4yr old/day)	1% - 3%/ Reimb 40% - 60%
Caregiver Turnover	No more than 25%/year	<25%
Child Placement/Turnover	No more than 2.5 days/year/space	<2.5 days/year/space
CDC Age Group Distribution	60% over the age of 3/ 40% under the age of 3	50%-60%/ 40%-50%
Cost Per Space Ranges	Age Group and Delivery System (Sub-Function)	CDC = $3,925 - $6,932/child/year

Monitoring CD Performance

- CD Program Assessment Tool (PAT) implemented July 2003
- Completed monthly by all CD programs, forwarded to Navy Program Manager semi-annually
- Compares execution year operations to plan (staffing, enrollment, and costs)



Navy
Child and Youth Programs

Determining Need

February 2004

How OSD Determines Need

- In accordance with the Military Child Care Act of 1989, OSD is responsible for setting demand, capacity and growth targets for each Service and reporting to Congress annually for ages 0-12
- OSD assigns each Service their area of responsibility by installation for all DOD personnel assigned
- OSD uses potential need formula that accounts for dual military,single parents, number of working spouses, and DOD Civilians
  - Different formulas for ages 0-5 and 6-12
  - Formula uses family population data by installation from Defense Manpower and Data Center (DMDC)
  - Potential Need (demographics and population) has been updated in 1993, 1995, 1997, and 2000..next updated anticipated summer/fall 2004

The Current DoD Formula

DMDC Population — Ages 0-5

Children of Single Parents

= (8%= percent of children 0-5 of single parents) **x** (number of children 0-5) **x** (90%= percent of children living with single parents)

+

Children of Dual Military Couples

= (6%= percent of children 0-5 of dual military) **x** (number of children 0-5) **x** (85%= percent of children dual military living with parents

+

Children of Spouses Working Full-time

= (86% x 90% x number of children 0-5; excludes single parents and dual military) **x** (43%= percent spouses employed outside home) **x** (60%= percent of spouses working full time)

+

Children of Spouses Working Part-time

= (86% x 90% x number of children 0-5; excludes single parents and dual military) **x** (43%= percent spouses employed outside home) **x** (40%= percent of spouses working part-time) divided by two (FT spaces are shared)

+

Spaces needed for DoD Civilians

= number of DoD civilians x 1.25 percent

X **80% Navy Goal** **=** **Potential Need**

OSD Defined – Navy Need/Capacity

Current Need Set by OSD

Using 1999 DMDC Population data

	Total Population*	Potential 2003 Need	Navy Capacity
Ages 0-5 =	109,100	44,268	35,341
Ages 6-12 =	112,402	21,590	12,441
	221,502	65,858	47,782

*Active Duty Only

Analysis using 2003 DMDC Population revealed insignificant changes

Capacity determined by OSD counting criteria

Meeting 73% of OSD Goal

OSD Goal is 80% of Potential Need (52,686)

How OSD Determines Capacity

- Child Development Centers (CDC) and School-Age Care (SAC) Centers = Maximum operational capacity, regardless of current usage/age group distribution
- Child Development Homes (CDH) = # of Active, In-Active, and In-Process Providers X 6
- Resource & Referral = # of eligible spaces available in local communities
- Partnerships = Maximum operational capacity of facility (like CDC & SAC)

New Business Processes to Determine Navy Need and Usable Capacity

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Central Enrollment and Waiting List (CEWL) Outcomes

- Tiers sub-divided based on age requirement and type of care needed (e.g. surge care, extended hours, special needs, traditional care, etc.)
- PM's agree more accurately reflects true needs
- Data Managed by Child/Youth Management System (CYMS) - CD IT Solution - Real-time data available at the lowest levels by location

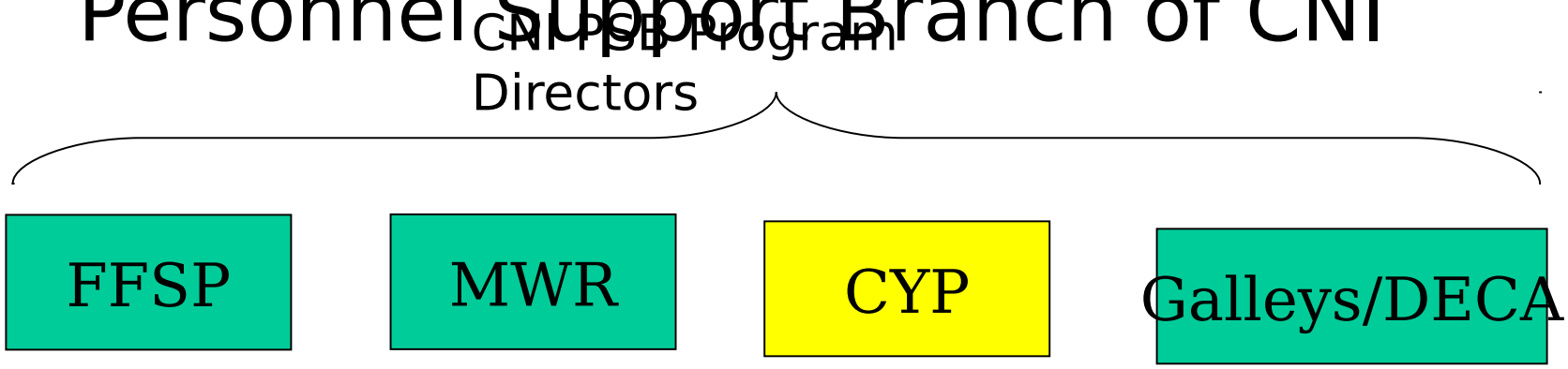
	2001 Waiting List (Prior to CEWL)	2002 Waiting List (Prior to CEWL)	2003 Waiting List (CEWL Tier II - Immediate Demand)
0-12 mos.	2,567	2,643	1,676
13-35 mos.	1,088	1,133	691
3-5 yrs.	696		
793			
6-12 yrs.	2,361	2,517	1,563
	6,712	7,127	
4,723			

CNRMA =129

End CD IPT Briefing given to Installation Management Working Group (IMWG)

Commander Navy Installations

- CNI stood up 1 Oct 03…single shore management Echelon II for Navy
- PERS-65/66 merger effective 1 Oct 04
- Our programs fall under the Personnel Support Branch of CNI



CNI Capability Based Budgeting (CBB-05)

- Programs will be priced by IPT developed/approved criteria…CNI decision made on which Capability Level programs will be delivered/resourced
- CDC/CDH/R&R/SAC will be priced under Child Development….Youth under MWR
- CBB drives funding execution and FYDP budgeting

CYP Corporate Strategy

- Accessibility, Affordability, and Quality
  - 100% SAC Accreditation by 2006
- Ensure Navy dollars maintain current capabilities and resource programs to best meet local immediate demand
  - Notification should be given to CNI/PERS-659 for any reduced capabilities throughout the CYP system prior to implementation
- Better integrate CDC, CDH, R&R, SAC, and Youth management at installation level
- Resource entire program in singular Special Interest Item Child Development (SII-CD)

Child/Youth PRESBUD 05

	03	04	05	06	07	08	09
SII-CD							
CDC	$64,723	$60,020	$68,362	$67,752	$67,752	$69,839	$71,189
CDH	$17,955	$16,650	$18,964	$18,795	$18,795	$19,374	$19,748
R&R	$698	$647	$737	$731	$731	$753	$768
SAC	$5,869	$5,443	$6,199	$6,144	$6,144	$6,333	$6,456
Total	$89,245	$82,760	$94,262	$93,422	$93,422	$96,299	$98,160
		+11,503		**-4,799**			
SII-MW							
SAC	$4,728	$4,133	$2,923	$2,916	$2,930	$2,990	$3,050
Youth	$14,024	$12,259	$8,670	$8,648	$8,692	$8,869	$9,047
Total	$18,752	$16,392	$11,593	$11,564	$11,622	$11,859	$12,097

- Strategy: Move total Youth/SAC MW program into CD with 05 CD restoration…maintain NAF break-even-point (BEP)

OSD Funding ("Purple Dollars")

- Business Initiative Council (BIC)
- Operation Iraqi Freedom Supplemental Funding
  - Must be used for extended programs in support of OIF
  - Executed approximately $4.0M since 2002
    - Teen Employment, extended hours, 24/7 pilots
  - Received additional $1.3M March 04
    - Will be executed for additional 24/7 pilots

Child/Youth Management System (CYMS)

- 30% Operational Today
- 55% Operational by the end of 2004:
  - CNRSW live by summer…Metro went live two weeks ago
  - CNRNW, live by summer…database already installed and initial training completed
  - CNRHI, installing now, live by spring
  - CNR Guam, installing now, live by spring
  - CNRMA, operational at NAVSTA Norfolk now, live by fall
  - NDW, planned to be live by fall
- Master's training April….another course will be scheduled for fall 2004 and spring 2005